

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF)		8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												
		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		15,611.0										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
FY23 Conference Committee Total		98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Address Trial Backlog (FY22-23)	CarryFwd	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,783.0										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (HB155) (Sec2 Ch11 SLA2022 P46 L31 (HB281))	FisNot23	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
1037 GF/MH (UGF)		305.8										
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FisNot23	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		40.3										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-1,343.5	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,343.5										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	7,595.3	7,595.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,595.3										
Align Authority for Agency-Wide Addition	Unalloc	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY23 Authorized Total		107,466.9	80,922.4	1,288.6	23,425.5	1,074.6	755.8	0.0	0.0	588	32	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		107,466.9	80,922.4	1,288.6	23,425.5	1,074.6	755.8	0.0	0.0	588	32	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Address Trial Backlog (FY22-23)	OTI	-1,783.0	-150.0	-35.0	-699.8	-174.8	-723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,783.0										
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80,000.0										
1271 ARPA Rev R (UGF)		-80,000.0										
Reverse Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FNOTI	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-40.3										
FY2024 Transfers and Salary Adjustments	SalAdj	973.1	973.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		973.1										
FY24 Adjusted Base Total		106,616.7	81,705.2	1,253.6	22,725.7	899.8	32.4	0.0	0.0	588	31	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Maintenance and Operating Expenses	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.8										
Increased Security Screening Costs	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Standing Master/Magistrate Judge to Handle Cases in Palmer	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		294.3										
Court Appointed Attorneys Hourly Rate Increase	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.2										
Increase for Juror Meal Allowances	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
Increase Services Available for Access to Justice Division	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		450.0										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,586.3										
1271 ARPA Rev R (UGF)		10,586.3										
24Gov Total		108,771.3	82,237.6	1,319.9	24,255.6	925.8	32.4	0.0	0.0	592	31	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,574.0	9,361.7	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		11,439.4										
1133 CSSD Admin (Fed)		134.6										
FY23 Conference Committee Total		11,574.0	9,361.7	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	1,304.2	1,304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,304.2										
FY23 Authorized Total		12,620.4	10,408.1	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		12,620.4	10,408.1	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.8										
FY24 Adjusted Base Total		12,748.2	10,535.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Indirect Grant Proceeds	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
1133 CSSD Admin (Fed)		54.7										
24Gov Total		12,802.9	10,580.6	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,870.1										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY23 Conference Committee Total		7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.2										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.9										
FY23 Authorized Total		7,146.4	1,657.8	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		7,146.4	1,657.8	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Reverse MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		20.0										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
FY2024 Transfers and Salary Adjustments	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
FY24 Adjusted Base Total		7,190.5	1,696.9	71.8	5,396.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
Treatment and Supervision Costs for Therapeutic Courts	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		102.7										
Executive Branch Staff to Support Therapeutic Courts	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		448.7										
Federal Receipt and Program Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Federal Receipt and Program Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		250.0										
1108 Stat Desig (Other)		-250.0										
24Gov Total		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		475.3										
FY23 Conference Committee Total		475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
FY23 Authorized Total		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY24 Adjusted Base Total		516.1	402.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		516.1	402.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY23 Conference Committee Total		1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	*** Changes from FY23 Conference Committee to FY23 Authorized *** -24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,515.7	1,092.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY23 Management Plan Total		1,515.7	1,092.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY2024 Transfers and Salary Adjustments	SalAdj	*** Changes from FY23 Management Plan to FY24 Adjusted Base *** 12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
24Gov Total		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judiciary Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY23 Conference Committee Total		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reallocate Unallocated Rate Adjustments Across Department's Components	Unalloc	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.